

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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**GRAND TOTAL PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**

<b>General Fund</b>	\$0	\$2,565,330	\$2,565,330
Interagency Transfers	\$9,973,302	\$12,538,902	\$2,565,600
Fees and Self Gen.	\$88,282,702	\$88,371,165	\$88,463
Statutory Dedications	\$121,738,473	\$123,145,218	\$1,406,745
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$24,201,939	\$24,424,580	\$222,641
<b>TOTAL</b>	<b>\$244,196,416</b>	<b>\$251,045,195</b>	<b>\$6,848,779</b>
<b>T. O.</b>	<b>2,795</b>	<b>2,834</b>	<b>39</b>

**418 - Office of Management and Finance**

> **MANAGEMENT AND FINANCE PROGRAM:** Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

<b>General Fund</b>	\$0	\$371,230	\$371,230
Interagency Transfers	\$6,307,047	\$5,940,337	(\$366,710)
Fees and Self Gen.	\$22,415,190	\$21,303,890	(\$1,111,300)
Statutory Dedications	\$2,879,550	\$3,036,588	\$157,038
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,601,787</b>	<b>\$30,652,045</b>	<b>(\$949,742)</b>
<b>T. O.</b>	<b>212</b>	<b>207</b>	<b>(5)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution to replace Fees and Self-generated Revenues with State General Fund (\$369,540 State General Fund, - \$369,540 Fees and Self-generated Revenues)

Civil Service adjustment (\$1,690 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 207 net recommended positions. This includes a Gubernatorial reduction of 5 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$428,648 Fees and Self-generated Revenues; \$157,038 Statutory Dedications; TOTAL \$271,610)

Reduced operating expenses (-\$366,710 Interagency Transfers Revenue; -\$50,000 Fees and Self-generated Revenues; TOTAL -\$416,710)

Unobligated Louisiana Equipment Acquisitions Fund (LEAF) payments (-\$540,312 Fees and Self-generated Revenues)

Increased funding for maintenance contract for computer mainframes (\$204,287 Fees and Self-generated Revenues)

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Fees to Uniform Payroll System (\$31,759 Fees and Self-generated Revenues)

Legislative Auditor fees (-\$27,484 Fees and Self-generated Revenues)

**A supplementary recommendation of \$369,540, all of which is State General Fund, is included in the Total Recommendation for this program. It represents salaries funding for nine (9) information technology positions, payable out of revenues generated by the renewal of the suspension of the exemption of the 1% sales tax.**

OBJECTIVE: Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

PERFORMANCE INDICATORS:

Percentage of State Loss Prevention Audit passed

Savings departmentwide from successful completion of the State Loss Prevention Audit

100%	100%	0%
\$341,462	\$284,130	(\$57,332)

OBJECTIVE: Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

PERFORMANCE INDICATORS:

Number of internal and compliance audits performed

Number of deficiencies identified

Percentage of deficiencies corrected

156	156	0
252	252	0
94%	94%	0%

**419 - Office of State Police**

> **TRAFFIC ENFORCEMENT PROGRAM:** Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; regulates explosives control.

General Fund	\$0	\$985,930	\$985,930
Interagency Transfers	\$1,814,741	\$4,375,151	\$2,560,410
Fees and Self Gen.	\$3,931,688	\$5,439,541	\$1,507,853
Statutory Dedications	\$43,735,088	\$41,731,213	(\$2,003,875)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,615,032	\$3,528,913	(\$86,119)
<b>TOTAL</b>	<b>\$53,096,549</b>	<b>\$56,060,748</b>	<b>\$2,964,199</b>
<b>T. O.</b>	<b>901</b>	<b>949</b>	<b>48</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Homeland Defense, including 54 positions (\$952,763 Interagency Transfers; \$945,256 Fees and Self-generated Revenues; TOTAL \$1,898,019)

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Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 949 net recommended positions. This includes a Gubernatorial reduction of 11 positions to the authorized Table of Organization. Transportation Trust Fund is reduced. (\$985,930 State General Fund; -\$451,660 Fees and Self-generated Revenues; -\$68,635 Statutory Dedications; TOTAL \$465,635)

Risk Management Adjustment (\$484,189 Fees and Self-generated Revenues)

Transfer Crisis Response Unit, including five (5) positions, from Operational Support Program; funded from the Riverboat Gaming Enforcement Fund (\$289,609 Statutory Dedications)

Means of financing substitution for Capitol Security expenses due to implementation of cost allocation plan; with reductions in the Riverboat Gaming Enforcement Fund and Fees and Self-generated Revenues. (\$1,607,647 Interagency Transfers; -\$1,251,828 Fees and Self-generated Revenues; -\$355,819 Statutory Dedications)

Acquisitions and Major Repairs adjustment (\$1,772,395 Fees and Self-generated Revenues; -\$1,869,030 Statutory Dedications; -\$86,119 Federal Funds; TOTAL -\$182,754)

OBJECTIVE: To provide 58% coverage in each troop area, as defined in the State Police Manpower Allocation Study 2000-2001, by June 30, 2003.

**PERFORMANCE INDICATORS:**

Percentage of state covered by State Police  
Current state trooper patrol strength  
Required state trooper patrol strength per manpower study  
Miles patrolled per regular duty contact

59%	59%	0%
565	553	(12)
960	960	0
26	26	0

OBJECTIVE: Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150.

**PERFORMANCE INDICATORS:**

Number of fatal commercial-related crashes  
Number of Motor Carrier Safety compliance reviews conducted  
Number of commercial motor vehicle moving violations

148	148	0
40	60	20
11,500	11,500	0

OBJECTIVE: Through the Weights and Standards Unit of the Transportation and Environmental Safety Section, to hold the number of commercial carriers cited that are checked and weighed for overweight violations at 92% of the level estimated for FY 2001-2002.

**PERFORMANCE INDICATORS:**

Number of commercial carriers checked for overweight violations  
Number of overweight violations cited

10,000	9,200	(800)
2,800	2,576	(224)

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OBJECTIVE: Through the Hazardous Material Explosives Control Section of the Transportation and Environmental Safety Section, to maintain voluntary compliance of the Explosive Control Act at no lower than 60% through magazine inspections.

PERFORMANCE INDICATORS:

Percentage of licensed magazine facilities in compliance

Number of licensed magazine inspections conducted

Number of licensed magazine facilities for which inspections are mandated

60%	67%	7%
347	93	(254)
578	134	(444)

OBJECTIVE: Through the Department of Public Safety Police in the Transportation and Environmental Safety Section, to implement 86% of the agency's Capitol Park security plan during FY 2002-2003.

PERFORMANCE INDICATORS:

Number of vehicle miles patrolled

Number of bicycle miles patrolled

Number of contacts, arrests, citations, etc.

Percentage of Capitol Park security plan implemented

117,000	117,000	0
325	325	0
2,500	3,075	575
51%	86%	35%

> **CRIMINAL INVESTIGATION PROGRAM:** Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud in a timely manner; conducts background investigations on new and current employees, investigates cases involving the distribution of narcotics and dangerous substances.

General Fund	\$0	\$288,307	\$288,307
Interagency Transfers	\$510,287	\$510,287	\$0
Fees and Self Gen.	\$1,836,986	\$2,633,494	\$796,508
Statutory Dedications	\$8,379,139	\$7,831,094	(\$548,045)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$539,708	\$539,708	\$0
<b>TOTAL</b>	<b>\$11,266,120</b>	<b>\$11,802,890</b>	<b>\$536,770</b>
<b>T. O.</b>	<b>194</b>	<b>203</b>	<b>9</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 203 net recommended positions. This includes a Gubernatorial reduction of 1 position to the authorized Table of Organization. (\$288,307 State General Fund; -\$14,968 Fees and Self-generated Revenues: TOTAL \$273,339)

Homeland Defense, including ten (10) positions (\$301,010 Fees and Self-generated Revenues; \$27,457 Statutory Dedications; TOTAL \$328,467)

Means of financing substitution replacing \$476,876 in Statutory Dedications from the Riverboat Gaming Enforcement Fund with \$476,876 from Fees and Self-generated Revenues

Non-recurring carry forwards funded with Riverboat Gaming Enforcement Fund and the Insurance Fraud Fund for two vehicles (-\$65,036 Statutory Dedications)

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OBJECTIVE: Through the Detective Section, to initiate a minimum of 438 criminal investigations in FY 2002-2003.

PERFORMANCE INDICATOR:

Number of criminal investigations initiated

577	438	(139)
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OBJECTIVE: Through the Narcotics Section, to initiate a minimum of 642 criminal investigations in FY 2002-2003.

PERFORMANCE INDICATOR:

Number of criminal investigations initiated

405	642	237
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OBJECTIVE: The Detective and Narcotics Sections will increase the number of fugitives apprehended 2% over actual FY 2000-2001 level (162) in FY 2002-2003.

PERFORMANCE INDICATOR:

Number of fugitives apprehended

160	165	5
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OBJECTIVE: Through the Insurance Fraud Section, to initiate a minimum of 179 criminal investigations in FY 2002-2003.

PERFORMANCE INDICATOR:

Number of criminal investigations initiated

170	179	9
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OBJECTIVE: Through the Investigative Support Section, to maintain computer forensic analysis at the actual FY 2000-2001 level (7).

PERFORMANCE INDICATORS:

Number of computers forensically analyzed

7	7	0
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Percentage increase in the number of computers analyzed

0%	0%	0%
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> **OPERATIONAL SUPPORT PROGRAM:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; electronic surveillance; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.

General Fund	\$0	\$256,839	\$256,839
Interagency Transfers	\$478,166	\$690,790	\$212,624
Fees and Self Gen.	\$12,110,582	\$11,835,510	(\$275,072)
Statutory Dedications	\$31,444,052	\$33,029,189	\$1,585,137
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$904,000	\$1,370,000	\$466,000
<b>TOTAL</b>	<b>\$44,936,800</b>	<b>\$47,182,328</b>	<b>\$2,245,528</b>
<b>T. O.</b>	<b>186</b>	<b>185</b>	<b>(1)</b>

<b>08B</b> <b>PUBLIC SAFETY &amp; CORRECTIONS - PUBLIC SAFETY SERVICES</b> <b>COMPARISON OF BUDGETED FISCAL YEAR 2001-2002</b> <b>TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003</b> <b>(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)</b>	Means of	As of 12-20-01		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

### MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Civil Service Adjustment (\$4,025 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 185 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$252,814 State General Fund; \$56,213 Fees and Self-generated Revenues; \$866,968 Statutory Dedications; TOTAL \$1,175,995)

Risk Management Adjustment funded by the Riverboat Gaming Enforcement Fund (\$20,175 Statutory Dedications)

Acquisition and Major Repairs adjustment (\$178,740 Fees and Self-generated Revenues; -\$404,993 Statutory Dedications; TOTAL -\$226,253)

Additional funding for Terrorism Advisory Committee (\$466,000 Federal Funds)

Homeland Defense, including four (4) positions (\$17,120 Fees and Self-generated Revenues; \$146,147 Statutory Dedications; TOTAL \$163,267)

Transfer Crisis Response Unit to Traffic Enforcement Program, including five (5) positions, funded with the Riverboat Gaming Enforcement Fund (-\$289,609 Statutory Dedications)

Office of Information Technology (OIT) recommended IT item: mobile data communications computers software enhancements and increased maintenance funded with the Riverboat Gaming Enforcement Fund (\$446,750 Statutory Dedications)

OIT recommended IT item: replace 24 mug shot display workstation for the Automatic Fingerprint Identification System funded with the Riverboat Gaming Enforcement Fund (\$120,000 Statutory Dedications)

OIT recommended IT item: computer hardware funded with the Riverboat Gaming Enforcement Fund (\$171,000 Statutory Dedications)

OIT Recommended IT item: database upgrade for automatic fingerprint identification system (\$77,500 Fees and Self-generated Revenues)

OIT recommended IT item: software and additional maintenance for concealed handgun funded by the Concealed Handgun Permit Fund (\$30,000 Statutory Dedications)

Non-recurring carry forward (-\$92,000 Fees and Self-generated Revenues; -\$51,263 Statutory Dedications; TOTAL -\$143,263)

Increased auto maintenance (\$92,624 Interagency Transfers)

Increased funding for background checks (\$120,000 Interagency Transfers)

Means of financing substitution to replace \$520,211 in Fees and Self-generated Revenues with \$520,211 in Riverboat Gaming Enforcement Fund to eliminate Riverboat revenue in Legal Affairs (-\$520,211 Fees and Self-generated Revenues; \$520,211 Statutory Dedication)

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OBJECTIVE: Through the Bureau of Criminal Identification and Information, to electronically collect 91% of all submitted criminal bookings by June 30, 2003.

PERFORMANCE INDICATORS:

Number of criminal fingerprint cards received

Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS)

Percentage of criminal bookings processed on AFIS

30,000	30,000	0
300,000	300,000	0
91%	91%	0%

OBJECTIVE: Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.

PERFORMANCE INDICATORS:

Percentage of ASCLD/LAB essential criteria met

Percentage of ASCLD/LAB important criteria met

Percentage of ASCLD/LAB desirable criteria met

90%	100%	10%
65%	75%	10%
50%	50%	0%

OBJECTIVE: Through the Crime Laboratory, to maintain an 80% analysis rate for all crime lab requests in FY 2002-2003.

PERFORMANCE INDICATORS:

Total number of lab requests for analysis

Total number of lab requests analyzed

Percentage of lab requests analyzed

14,600	13,000	(1,600)
8,872	10,500	1,628
61%	80%	19%

OBJECTIVE: Through the Crime Laboratory, to continue implementation of the Combined DNA Indexing System (CODIS) in order to comply with the 1997 state data banking law.

PERFORMANCE INDICATORS:

Number of CODIS DNA samples collected

Number of samples entered into CODIS

2,000	12,000	10,000
700	11,000	10300

OBJECTIVE: Through the Bureau of Criminal Identification and Information, to process 34% of the requests to update criminal history information and make the information electronically available.

PERFORMANCE INDICATORS:

Number of requests to add criminal history processed

Number of arrest dispositions processed

Number of expungements processed

60,000	51,000	(9,000)
4,000	3,400	(600)
1,000	850	(150)

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OBJECTIVE: Through the Bureau of Criminal Identification and Information, to process 34% of civil applicant requests within 5 days or less.

PERFORMANCE INDICATORS:

Number of civil applicant requests received  
 Number of civil applicant requests processed in 5 days or less  
 Number of Child Protection Act requests processed through FBI

100,000	100,000	0
40,000	34,000	(6,000)
0	0	0

> **GAMING ENFORCEMENT PROGRAM:** Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment manufacturers.

General Fund	\$0	\$404,836	\$404,836
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,402,690	\$1,759,329	(\$643,361)
Statutory Dedications	\$15,314,068	\$15,648,345	\$334,277
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,716,758</b>	<b>\$17,812,510</b>	<b>\$95,752</b>
<b>T. O.</b>	<b>293</b>	<b>292</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 292 net recommended positions. This includes a Gubernatorial reduction of 1 position to the authorized Table of Organization. This adjustment impacted the Riverboat Gaming Enforcement Fund. (\$404, 836 State General Fund; -\$111,199 Statutory Dedications; TOTAL \$293,637)

Net Acquisitions and Major Repairs Adjustment funded by the Riverboat Gaming Enforcement Fund (-\$99,189 Statutory Dedications)

Non-recurring carry forward funded by the Riverboat Gaming Enforcement Fund (-\$105,335 Statutory Dedications)

Means of financing substitution to reclassify Fees and Self-generated Revenues collected from slots on riverboats with the Riverboat Gaming Enforcement Fund (-\$650,000 Fees and Self-generated Revenues; \$650,000 Statutory Dedications)

**A supplementary recommendation of \$450,000 in Statutory Dedications from the Pari-Mutuel Live Racing Facility Gaming Control Fund is included in the Total Recommendation for this program. It represents funding for enforcement activities for slot machines at race tracks, contingent upon recognition by the Revenue Estimating Conference.**

OBJECTIVE: Through the Casino Gaming Division, to conduct at least 2,100 riverboat enforcement inspections and 200 land-based casino enforcement inspections.

PERFORMANCE INDICATORS:

Number of enforcement inspections conducted - Riverboats

2,150	2150	0
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Number of enforcement inspections conducted - Land Based

208	208	0
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OBJECTIVE: The Video Gaming Division will process Type 1 and Type 2 video poker licenses within an average of 106 days.

PERFORMANCE INDICATOR:

Average processing time for a video poker license for Types 1 and 2 (bars and restaurants (in days)

72	106	34
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> **AUXILIARY ACCOUNT:** Provides for payment of debt service and maintenance expenses associated with statewide communications system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$441,115	\$585,391	\$144,276
Fees and Self Gen.	\$250,000	\$498,157	\$248,157
Statutory Dedications	\$2,946,767	\$2,946,767	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,637,882</b>	<b>\$4,030,315</b>	<b>\$392,433</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Vehicles and operating supplies (\$144,276 Interagency Transfers)

Computer maintenance expenses (\$248,157 Fees and Self-generated Revenues)

**TOTAL OFFICE OF STATE POLICE**

<b>General Fund</b>	<b>\$0</b>	<b>\$1,935,912</b>	<b>\$1,935,912</b>
Interagency Transfers	\$3,244,309	\$6,161,619	\$2,917,310
Fees and Self Gen.	\$20,531,946	\$22,166,031	\$1,634,085
Statutory Dedications	\$101,819,114	\$101,186,608	(\$632,506)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$5,058,740	\$5,438,621	\$379,881
<b>TOTAL</b>	<b>\$130,654,109</b>	<b>\$136,888,791</b>	<b>\$6,234,682</b>
<b>T. O.</b>	<b>1,574</b>	<b>1,629</b>	<b>55</b>

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**420 - Office of Motor Vehicles**

> **LICENSING PROGRAM:** Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, on policies and procedures; collects over \$700 million in taxes annually.

<b>General Fund</b>	<b>\$0</b>	<b>\$2,033</b>	<b>\$2,033</b>
<b>Interagency Transfers</b>	<b>\$206,946</b>	<b>\$206,946</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$40,885,342</b>	<b>\$40,125,276</b>	<b>(\$760,066)</b>
<b>Statutory Dedications</b>	<b>\$7,490,157</b>	<b>\$10,259,865</b>	<b>\$2,769,708</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$347,636</b>	<b>\$241,636</b>	<b>(\$106,000)</b>
<b>TOTAL</b>	<b>\$48,930,081</b>	<b>\$50,835,756</b>	<b>\$1,905,675</b>
<b>T. O.</b>	<b>786</b>	<b>780</b>	<b>(6)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Civil Service Adjustment (\$2,033 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 780 net recommended positions. This includes a Gubernatorial reduction of 6 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$149,909 Fees and Self-generated Revenues; \$544,207 Statutory Dedications; TOTAL \$297,847)

Risk Management (-\$17,906 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (-\$375,000 Fees and Self-generated Revenues; -\$106,000 Federal Funds; TOTAL -\$481,000)

Maintenance of state-owned buildings (-\$34,586 Fees and Self-generated Revenues)

Additional funding from the Motor Vehicle Technology Fund for computer reengineering project (\$1,746,592 Statutory Dedications)

Imaging contract funded by the Motor Vehicle Technology Fund (\$255,641 Statutory Dedications)

Computer software maintenance, funded in part by the Motor Vehicle Technology Fund (-\$177,607 Fees and Self-generated Revenues; \$223,268 Statutory Dedications; TOTAL \$45,661)

Operating expenses (-\$30,000 Fees and Self-generated Revenues)

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide multiple delivery channels for renewal of driver's licenses and vehicle registrations and increase public awareness of customer requirements for Office of Motor Vehicles (OMV) services.

PERFORMANCE INDICATORS:

Number of walk-in customers  
 Percentage of Class D and E driver's licenses returned and processed by mail  
 Percentage of Class D and E driver's licenses returned and processed via internet  
 Percentage of Class D and E driver's licenses returned and processed via conversant  
 Percentage of identification cards returned and processed by mail  
 Percentage of vehicle registration renewals returned and processed by mail  
 Percentage of vehicle registration renewals returned and processed via internet  
 Percentage of vehicle registration renewals returned and processed via conversant  
 Number of vehicle registration transactions performed by Public Tag Agents  
 Number of transactions conducted by Mobile Motor Vehicle Offices  
 Number of vehicle registration/driver's license field office locations  
 Number of field reinstatement locations

2,637,900	2,585,142	(52,758)
38%	36%	-2%
2%	5%	3.0%
1%	2%	1%
1%	4%	3%
58%	54%	-4%
1.5%	4.0%	2.5%
1%	2%	0
566,802	700,000	133,198
125,150	3,000	(122,150)
84	86	2
19	21	2

OBJECTIVE: To perform periodic statewide random audits of processed files.

PERFORMANCE INDICATORS:

Number of in-house files audited  
 Number of outsource providers files audited  
 Number of in-house audits performed  
 Number of outsource provider audits performed  
 Percentage of errors found during in-house audits  
 Percentage of errors found during outsource provider audits

14,000	14,000	0
6,200	6,200	0
250	250	0
200	200	0
4%	4%	0%
5%	5%	0%

OBJECTIVE: To increase access to Office of Motor Vehicles (OMV) records for informational purposes through secure access.

PERFORMANCE INDICATORS:

Number of courts reporting data electronically to OMV  
 Percentage increase in courts reporting electronically  
 Number of convictions reported  
 Number of court convictions reported electronically

30	30	0
230%	230%	0%
200,000	200,000	0
60,000	60,000	0

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**421 - Office of Legal Affairs**

> **LEGAL PROGRAM:** Provides legal assistance, handles litigation, drafts legislation, defends Gaming Division litigation, and provides representation in administrative hearings.

<b>General Fund</b>	<b>\$0</b>	<b>\$256,050</b>	<b>\$256,050</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$1,745,820</b>	<b>\$2,098,485</b>	<b>\$352,665</b>
<b>Statutory Dedications</b>	<b>\$520,211</b>	<b>\$0</b>	<b>(\$520,211)</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,266,031</b>	<b>\$2,354,535</b>	<b>\$88,504</b>
<b>T. O.</b>	<b>17</b>	<b>14</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increased funding for administrative hearings and civil service charges (\$256,050 General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 14 net recommended positions. This includes a Gubernatorial reduction of 3 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$162,243 Fees and Self-generated Revenues)

Means of financing substitution to replace Riverboat Gaming Enforcement Fund revenue with Fees and Self-generated Revenues to eliminate Riverboat revenue (\$520,211 Fees and Self-generated Revenues; -\$520,211 Statutory Dedications)

**A supplementary recommendation of \$225,981, all of which is State General Fund is included in the Total Recommendation for this program. It represents additional funding for administrative hearings, contingent on the renewal of the suspension of the exemption of the 1% sales tax.**

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshall and administrative action of the State Police Transportation Environmental Safety Section (TESS).

**PERFORMANCE INDICATORS:**

Percentage of driver's license suits defended  
 Number of driver's license suits defended  
 Percentage of appeals that result in the affirmation of driver's license suspensions  
 Percentage of Civil Service and State Police Commission appeals defended  
 Number of disciplinary actions defended  
 Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority  
 Percentage of denial of SDT and public records requests defended  
 Number of denial of SDT and public records requests defended  
 Percentage of denial of SDT and public records requests defended affirmed  
 Percentage of Fire Marshal administrative actions defended  
 Number of Fire Marshal administrative actions defended  
 Percentage of Fire Marshal administrative actions defended affirmed  
 Percentage of TESS administrative actions defended  
 Number of TESS administrative actions defended  
 Percentage of TESS administrative actions defended affirmed

100%	100%	0%
300	210	(90)
95%	75%	-20%
100%	100%	0%
90	90	0
85%	50%	-35%
100%	25%	-75%
81	20	(61)
100%	90%	-10%
100%	50%	-50%
52	26	(26)
100%	100%	0%
100%	50%	-50%
250	125	(125)
95%	95%	0%

**422 - State Fire Marshal**

> **FIRE PREVENTION PROGRAM:** Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for all new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$215,000	\$230,000	\$15,000
Fees and Self Gen.	\$2,490,902	\$2,490,902	\$0
Statutory Dedications	\$7,241,489	\$6,890,087	(\$351,402)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$10,015	\$0	(\$10,015)
<b>TOTAL</b>	<b>\$9,957,406</b>	<b>\$9,610,989</b>	<b>(\$346,417)</b>
<b>T. O.</b>	<b>177</b>	<b>176</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increased funding for healthcare inspections (\$15,000 Interagency Transfers)

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 176 net recommended positions. This includes a Gubernatorial reduction of 1 position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement and is funded by the Fire Marshal Fund. (\$204,487 Statutory Dedications)

Risk Management Adjustment funded by the Fire Marshal Fund (\$48,810 Statutory Dedications)

Acquisitions and Major Repairs funded by the Fire Marshal Fund (-\$319,789 Statutory Dedications)

Volunteer Fire Fighters Insurance Premiums funded by a reduction in the Volunteer Fire Fighters Insurance Premium Fund and an increase in the Two Percent Fire Insurance Fund (-\$295,000 Statutory Dedications)

Unanticipated federal funds (-\$10,015 Federal Funds)

OBJECTIVE: Through the Inspections activity, to complete 94% of the total number of inspections required annually.

PERFORMANCE INDICATORS:

Percentage of required inspections conducted  
Number of required inspections

90%	94%	4%
81,013	71,632	(9,381)

OBJECTIVE: Through the Investigations activity, to exceed the National Arson clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).

PERFORMANCE INDICATOR:

Arson clearance rate

17%	17%	0
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OBJECTIVE: Through the Plan Review activity, to complete a final review of a set of plans and specifications within an average of 3.21 man-hours.

PERFORMANCE INDICATOR:

Average review time per project (in man-hours)

3.21	3.17	(0.04)
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**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**423 - Gaming Control Board**

> **GAMING CONTROL BOARD:** Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economics Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$1,207,819</b>	<b>\$1,183,651</b>	<b>(\$24,168)</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,207,819</b>	<b>\$1,183,651</b>	<b>(\$24,168)</b>
<b>T. O.</b>	<b>4</b>	<b>3</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3 net recommended positions. This includes a Gubernatorial reduction of 1 position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement, with a net reduction in funding from the Riverboat Gaming Enforcement Fund (-\$9,565 Statutory Dedications)

Risk Management Adjustment impacting the Riverboat Gaming Enforcement Fund (-\$23,163 Statutory Dedications)

Acquisitions and Major Repairs funded by the Riverboat Gaming Enforcement Fund (\$8,560 Statutory Dedications)

**OBJECTIVE:** To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.

**PERFORMANCE INDICATORS:**

Percentage of known unsuitable persons that were denied a license or permit

100%	100%	0%
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Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked

100%	100%	0%
465	175	(290)

Number of administrative hearings held

**Hearing Officer Decisions, by Category:**

Number of hearing officer decisions - Riverboat

Number of hearing officer decisions - Video Poker

Number of hearing officer decisions - Casino

150	75	(75)
110	50	(60)
30	30	0

**Louisiana Gaming Control Board (LGCB) Decisions, by Category:**

Number of LGCB decisions - Riverboat

Number of LGCB decisions - Video Poker

Number of LGCB decisions - Casino

60	35	(25)
50	60	10
20	10	(10)

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**Administrative Actions (Denials, Revocations, and Suspensions)- As a Result of Failure to Request an Administrative Hearing, by Category:**

Number of administrative actions - Riverboat  
 Number of administrative actions - Video Poker  
 Number of administrative actions - Casino

60	15	(45)
45	8	(37)
20	5	(15)

**Licenses and Permits Issued, by Category:**

Number of licenses and permits issued - Riverboat  
 Number of licenses and permits issued - Video Poker  
 Number of licenses and permits issued - Casino

165	175	10
400	750	350
40	90	50

**424 - Liquefied Petroleum Gas Commission**

> **ADMINISTRATION PROGRAM:** Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$580,133</b>	<b>\$588,419</b>	<b>\$8,286</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$580,133</b>	<b>\$588,419</b>	<b>\$8,286</b>
<b>T. O.</b>	<b>10</b>	<b>10</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 10 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement and is funded by the Liquefied Petroleum Gas Rainy Day Fund (\$24,261 Statutory Dedications)

Risk Management Adjustment funded by the Liquefied Petroleum Gas Rainy Day Fund (\$2,442 Statutory Dedications)

Acquisitions and Major Repair Adjustment funded by the Liquefied Petroleum Gas Rainy Day Fund (-\$18,624 Statutory Dedications)

OBJECTIVE: To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 2001-2002 standard (26).

**PERFORMANCE INDICATOR:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia

26	24	(2)
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**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**425 - Highway Safety Commission**

> **ADMINISTRATION PROGRAM:** Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.

<b>General Fund</b>	<b>\$0</b>	<b>\$105</b>	<b>\$105</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$213,502</b>	<b>\$186,581</b>	<b>(\$26,921)</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$18,785,548</b>	<b>\$18,744,323</b>	<b>(\$41,225)</b>
<b>TOTAL</b>	<b>\$18,999,050</b>	<b>\$18,931,009</b>	<b>(\$68,041)</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Civil Service adjustment (\$105 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 15 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$1,143 Federal Funds)

Risk Management Adjustment (\$2,199 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (-\$29,120 Fees and Self-generated Revenues; -\$40,100 Federal Funds; TOTAL -\$69,220)

OBJECTIVE: To reduce the highway death rate on Louisiana streets, roads, and highways to 2.2 per 100 million vehicle miles traveled through June 30, 2003.

**PERFORMANCE INDICATORS:**

Louisiana highway death rate per 100 million vehicle miles traveled  
 Number of fatal and injury crashes  
 Traffic injury rate

2.3	2.2	(0.1)
48,000	44,064	(3,936)
2,800	2,800	0

OBJECTIVE: To reduce the percentage of Louisiana alcohol involved traffic crashes to 7% and reduce alcohol involved fatalities to 45% by June 30, 2003.

**PERFORMANCE INDICATORS:**

Percentage of fatal and injury traffic crashes with alcohol involved  
 Percentage of traffic fatalities with alcohol  
 Alcohol involved fatal and injury crash rate per 100,000 licensed drivers

7%	7%	0%
45%	45%	0%
200	145	(55)

**08B**  
**PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To reduce rail grade crossing traffic crashes by 5% from the total at December 30,2001.

PERFORMANCE INDICATORS:

Number of rail grade crossing crashes

Number of fatalities resulting from rail grade crossing crashes

183	154	(29)
25	12	(13)

OBJECTIVE: To increase safety belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86%.

PERFORMANCE INDICATORS:

Percentage of safety belt usage statewide by vehicle occupants age 5 and above

Percentage of child restraint usage statewide

72%	72%	0%
86%	86%	0%